

FY
2019-
2023

FY 2018 Mid-Year Budget Adjustment

City Council "A" Session April 19, 2018

18

\$

Presentation Overview

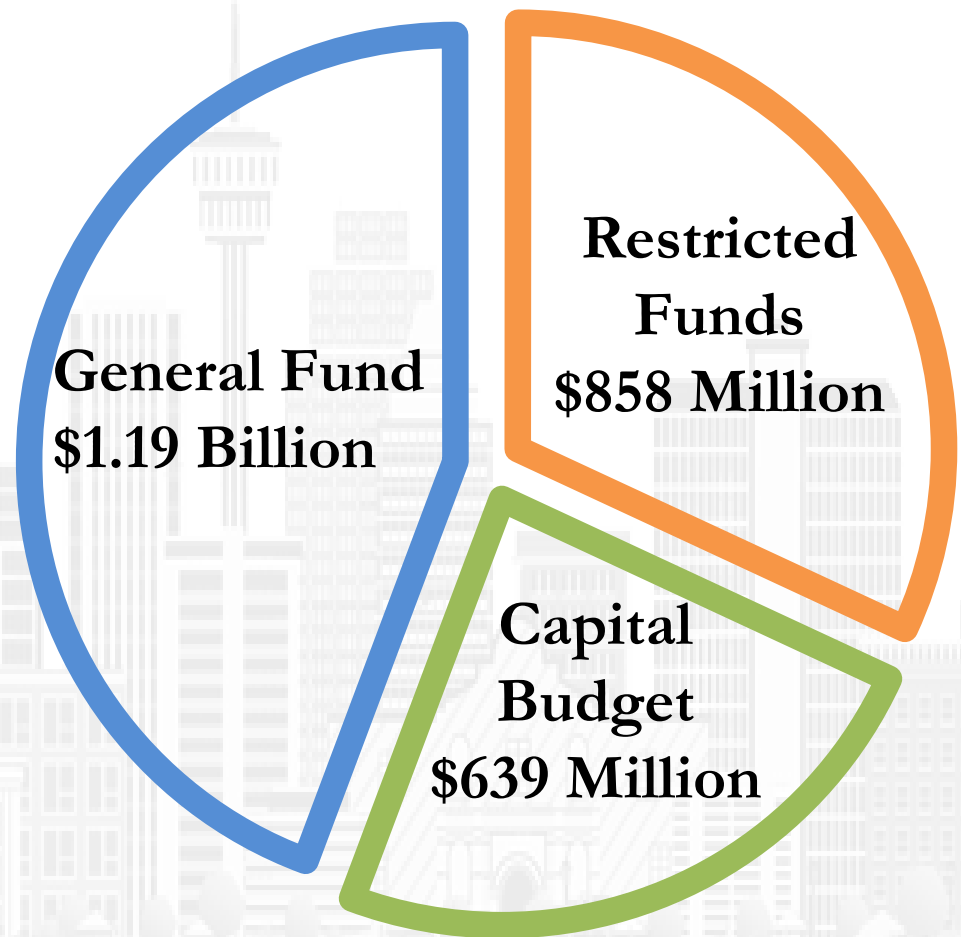


6+6 Budget and Finance Report

Mid-Year Budget Adjustment

FY 2018 Total City Budget

**\$2.7
Billion**



FY 2018 General Fund Budget: \$1.19B

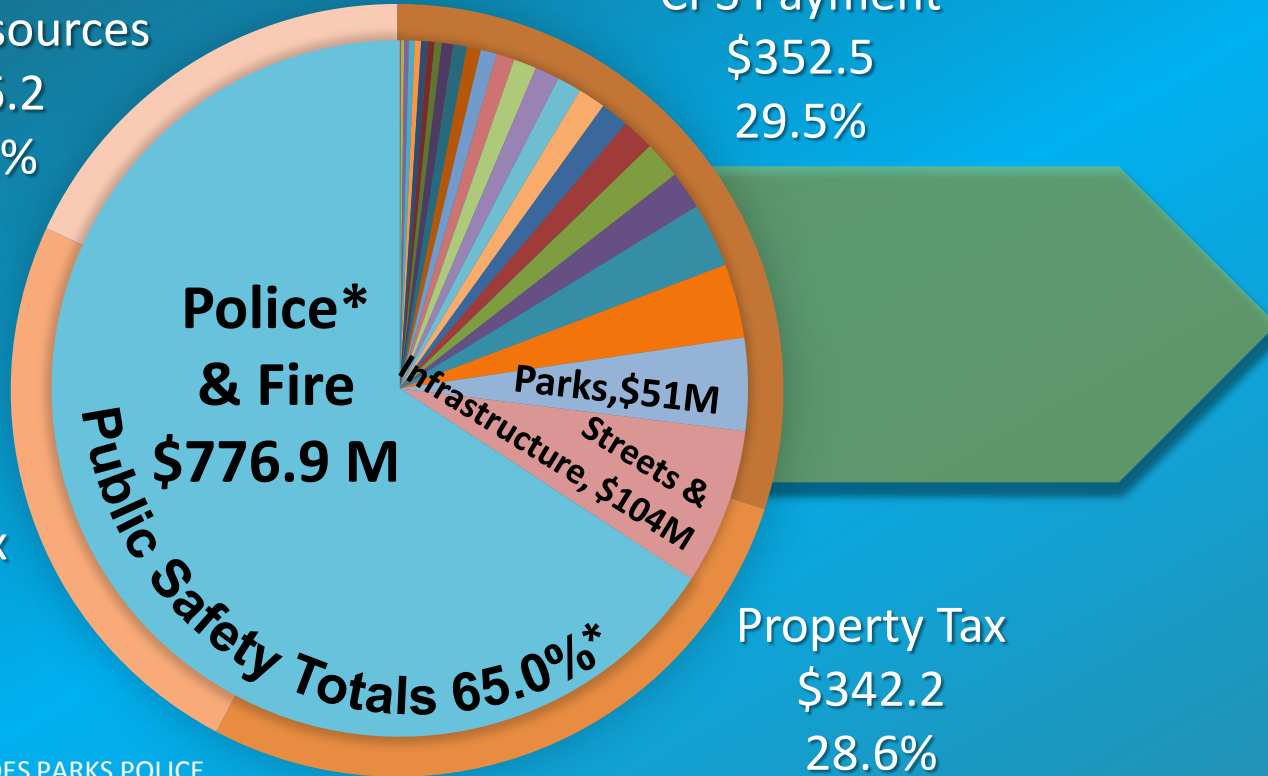
Other Resources
\$216.2
18.1%

CPS Payment
\$352.5
29.5%

OTHER OPERATING DEPARTMENTS - \$264 M

- Human Services
- Library
- Center City
- Code Enforcement
- Animal Care
- Health
- Finance
- Municipal Court
- Economic Development
- City Attorney
- Mayor & Council
- Government & Public Affairs
- Human Resources
- Planning
- City Clerk
- City Manager
- Municipal Detention Center
- City Auditor
- Management & Budget
- Transfers
- Historic Preservation
- Municipal Elections
- Innovation
- Eastpoint
- Non-Departmental

Sales Tax
\$285.2
23.8%



Property Tax
\$342.2
28.6%

* INCLUDES PARKS POLICE

General Fund

FY 2018 Year End Projection (\$ in Millions)



\$6.0 M

Additional Ending
Balance for
FY 2017

\$5.5 M

More Revenue in
FY 2018

\$1.7 M

Less Expense in FY
2018

\$13.2 M

Better Ending
Balance for
FY 2018

FY
2019-
2023

Mid – Year Adjustment

18



General Fund – Mid Year Adjustment



- Adds two Sergeant Positions – Effective May 1
- Improve supervisory span of control in Special Victims Unit
- Total Costs: \$26,370

FY
2019-
2023

FY 2018 Mid-Year Budget Adjustment

City Council "A" Session April 19, 2018

18

